

**COMBINED DISTRICT COURT**

Funding history at a glance:

<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budgeted</u>	<u>FY 2013 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$22,470	\$20,490	\$19,530	\$22,839	\$22,559	(\$280)	(1.23)

	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2012/02	Actual Bn 2012/02	Department Request
* GENERAL DISTRICT COURT *						
021200						
021200-1300	7,386	6,279	6,425	8,647	5,043	9,080
021200-1700	2,760	2,160	1,800	3,280	240	3,280
021200-2100	565	480	491	662	386	662
021200-2600	34	40	58		35	
021200-2700						
021200-3310		495		200		200
021200-3320	4,052	3,839	3,280	4,000	2,450	4,000
021200-5230	5,252	5,382	5,535	5,000	3,542	5,200
021200-6001	440	809	1,718	700	182	750
021200-6012	170	20	223	100	100	100
021200-8201	1,811	986		250	127	300
--TOTAL DEPARTMENT--	22,470	20,490	19,530	22,839	12,105	23,492
TOTAL - * GENERAL DISTRICT COURT *	22,470	20,490	19,530	22,839	12,105	22,559
TOTAL FOR FUND	22,470	20,490	19,530	22,839	12,105	22,559
FINAL TOTAL	22,470	20,490	19,530	22,839	12,105	22,559

	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2011/12	Department Request	County Admin Adopted Budget
021200 * GENERAL DISTRICT COURT *						
021200-1300 PART-TIME SALARIES	7,386	6,279	6,425	8,647	9,000	8647
021200-1700 COURT APPOINTED ATTORNEY'S FEE	2,740	2,160	1,800	3,280	3,250	3000
021200-2100 FICA	585	480	491	662	662	662
021200-2600 UNEMPLOYMENT INSURANCE	34	40	58			
021200-2700 WORKER'S COMPENSATION						
021200-3310 REPAIR & MAINTENANCE		495		200	200	200
021200-3320 MAINTENANCE SERVICE CONTRACTS	4,052	3,839	3,280	4,000	4000	3800
021200-5230 TELECOMMUNICATIONS	5,252	5,382	5,535	5,000	5,400	5200
021200-6001 OFFICE SUPPLIES	440	809	1,718	700	750	700
021200-6012 BOOKS/DUES/SUBSCRIPTIONS	170	20	223	100	100	100
021200-8201 EQUIPMENT	1,811	986	250	250	300	250
---TOTAL DEPARTMENT---	22,470	20,490	19,530	22,839		

--- lease of mailing machine  
copier maintenance

TOTAL - \* GENERAL DISTRICT COURT \* 22,470 20,490 19,530 22,839 8,096

TOTAL FOR FUND 22,470 20,490 19,530 22,839 8,096

FINAL TOTAL 22,470 20,490 19,530 22,839 8,096

Belinda Jones, Clerk